

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	1,487.0	1,747.8	1,748.5	1,748.5	1,989.0	1,989.0	0.0	0.0%
Statehood Celebration Commis:	92.8	0.0	0.0	0.0	0.0	73.2	73.2	100.0%
Commemorative Coin Commiss	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,626.4	1,747.8	1,748.5	1,748.5	1,989.0	2,062.2	73.2	3.7%
Executive Operations								
Executive Office	9,061.3	9,580.6	10,518.3	10,518.3	10,533.2	9,762.0	-771.2	-7.3%
Governor's House	418.8	395.8	396.4	396.4	436.2	436.2	0.0	0.0%
Contingency Fund	160.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0%
Lieutenant Governor	0.0	0.0	0.0	0.0	0.0	1,031.1	1,031.1	100.0%
Arctic National Wildlife Refug	256.7	0.0	92.3	92.3	0.0	0.0	0.0	0.0%
AK Resources Marketing and De	165.6	0.0	522.6	522.6	0.0	0.0	0.0	0.0%
Executive Contingency Approp	1,700.6	0.0	1,820.1	1,820.1	0.0	0.0	0.0	0.0%
RDU Total:	11,763.0	10,686.4	14,059.7	14,059.7	11,679.4	11,939.3	259.9	2.2%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	387.6	387.6	387.6	387.6	387.6	387.6	0.0	0.0%
Governor's Office Leasing	167.7	428.0	428.0	428.0	428.0	428.0	0.0	0.0%
RDU Total:	555.3	815.6	815.6	815.6	815.6	815.6	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	2,142.0	2,171.5	2,178.3	2,178.3	2,477.0	2,348.2	-128.8	-5.2%
RDU Total:	2,142.0	2,171.5	2,178.3	2,178.3	2,477.0	2,348.2	-128.8	-5.2%
Lt Governor								
Lieutenant Governor	850.7	1,009.6	1,012.8	1,012.8	1,131.1	0.0	-1,131.1	-100.0%
RDU Total:	850.7	1,009.6	1,012.8	1,012.8	1,131.1	0.0	-1,131.1	-100.0%
Elections								
Elections	2,826.0	5,687.1	6,438.9	6,438.9	3,237.0	3,237.0	0.0	0.0%
RDU Total:	2,826.0	5,687.1	6,438.9	6,438.9	3,237.0	3,237.0	0.0	0.0%

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Agencywide Reductions								
Unallocated Reduction	0.0	0.0	12,000.0	12,000.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	12,000.0	12,000.0	0.0	0.0	0.0	0.0%
General Funds:	17,732.6	17,785.4	33,359.7	33,359.7	19,839.8	18,839.8	-1,000.0	-5.0%
Federal Funds:	104.3	167.7	167.7	167.7	178.8	178.8	0.0	0.0%
Other Funds:	1,926.5	4,164.9	4,726.4	4,726.4	1,310.5	1,383.7	73.2	5.6%
Total Funds:	19,763.4	22,118.0	38,253.8	38,253.8	21,329.1	20,402.3	-926.8	-4.3%
Permanent Full Time:	147	155	155	155	155	151	-4	-2.6%
Permanent Part Time:	2	0	0	0	0	0	0	0.0%
Non Permanent:	17	37	37	37	17	17	0	0.0%
Total Positions:	166	192	192	192	172	168	-4	0.0%